

## 1100 California Science Center

The Science Center, the Office of Exposition Park Management and the California African American Museum (CAAM), are located in Exposition Park, a 160-acre tract in south Los Angeles, which is owned by the state and collectively known as the California Science Center. Its major exhibit facility opened in February 1998.

The Science Center provides a series of educational exhibits and conducts educational programs focusing on science and technology. The Office of Exposition Park Management provides long-term leadership in the development and implementation of park usage policy and day-to-day management, operation and promotion of the park for its tenants and the public. CAAM researches, collects, preserves and interprets for public enrichment, the history, art and culture of African Americans with emphasis on California and the western United States.

### 3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Education	105.2	125.6	128.9	\$16,740	\$22,939	\$23,981
20 Exposition Park Management	29.4	41.0	41.0	4,965	5,617	5,739
30 California African American Museum	18.7	19.0	19.0	2,191	2,758	2,628
40.01 Administration	11.5	14.3	14.3	954	954	954
40.02 Distributed Administration	-	-	-	-954	-954	-954
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>164.8</b>	<b>199.9</b>	<b>203.2</b>	<b>\$23,896</b>	<b>\$31,314</b>	<b>\$32,348</b>
<b>FUNDING</b>				<b>2008-09*</b>	<b>2009-10*</b>	<b>2010-11*</b>
0001 General Fund				\$17,176	\$23,335	\$12,565
0267 Exposition Park Improvement Fund				5,220	6,118	5,931
0995 Reimbursements				1,500	1,861	1,852
3161 Science Center Fund				-	-	12,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$23,896</b>	<b>\$31,314</b>	<b>\$32,348</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Food and Agricultural Code, Division 3, Part 3, Chapter 6 (Sections 4101 through 4106).

### MAJOR PROGRAM CHANGES

- Science Center Fund Shift - The Governor's Budget includes a reduction of \$12 million General Fund to be replaced with \$12 million from the new Science Center Fund, which will receive revenue through a fee charged on admission to the Science Center.

### DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	-\$1,147	-\$353	-	-\$3	-\$11	-
• Retirement Rate Adjustments	22	-2	-	22	-2	-
• Abolished Vacant Positions	-48	-37	-1.9	-58	-46	-1.9
• One Time Cost Reductions	-	-	-	-	-330	-
• Full Year Cost of New/Expanded Programs	-	-	-	109	-	3.2
• Miscellaneous Adjustments	-175	26	-	-175	-164	-
• Lease Revenue Debt Service Adjustment	20	-	-	7	-9	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>-\$1,328</b>	<b>-\$366</b>	<b>-1.9</b>	<b>-\$98</b>	<b>-\$562</b>	<b>1.3</b>
<b>Totals, Workload Budget Adjustments</b>	<b>-\$1,328</b>	<b>-\$366</b>	<b>-1.9</b>	<b>-\$98</b>	<b>-\$562</b>	<b>1.3</b>
<b>Policy Adjustments</b>						
• Reduce General Fund - Replace with Science Center Admission Fee	\$-	\$-	-	-\$12,000	\$12,000	-

\* Dollars in thousands, except in Salary Range.

## 1100 California Science Center - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Totals, Policy Adjustments	\$-	\$-	-	-\$12,000	\$12,000	-
Totals, Budget Adjustments	-\$1,328	-\$366	-1.9	-\$12,098	\$11,438	1.3

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**1100 California Science Center - Continued****California Science Center Foundation**

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
<b>Revenue</b>			
Operating Unrestricted Revenue	\$13,236	\$15,082	\$17,000
Operating Restricted Revenue	1,084	1,236	1,500
Total Operating Revenue	<u>\$14,320</u>	<u>\$16,318</u>	<u>\$18,500</u>
<b>Operating Expenses</b>			
Exhibits/Educational Programs/Guest Services	\$6,958	\$8,958	\$10,122
IMAX Theater/ExploraStore	3,032	3,628	4,100
Science Center Events	822	650	735
Communications, Marketing and Publications	417	422	425
Development and Membership/MUSES	1,289	2,519	1,456
Administrative, HR and IT	1,331	1,621	1,832
Total Operating Expense	<u>\$13,849</u>	<u>\$17,798</u>	<u>\$18,670</u>
<b>Operating Net</b>	<u>\$471</u>	<u>(\$1,480)</u>	<u>(\$170)</u>

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## 1100 California Science Center - Continued

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 10 - EDUCATION

The Science Center Education programs provide a place to explore how science is relevant to our everyday lives. Children and adults are inspired to learn science through educational exhibits and programs including lectures, seminars, films, after school programs, science summer camps, and teaching institutes led by eminent scientists from across the country. Hands-on experiences also introduce scientific principles in the context of the world that surrounds us. It is an approach intended to stimulate curiosity and challenge visitors to think, to question, and to see their world in an entirely new way. The Science Center is administered by a nine-member board of directors appointed by the Governor.

In spring 2010, the Science Center will open Phase II Ecosystems, a 167,000 square foot expansion of the Science Center that will feature state-of-the-art exhibitions on eleven distinct ecosystems from around the globe. The Science Center, in cooperation with the Los Angeles Unified School District, operates a science- and math-focused elementary charter school, known as the Science Center School. The Science Center also operates the Center for Science Learning which offers professional development programs to improve the math and science skills of teachers. Finally, the Science Center includes a 3D IMAX theatre and the Air and Space Gallery.

#### 20 - EXPOSITION PARK MANAGEMENT

The Office of Exposition Park Management (OEPM) is responsible for public safety operations, parking services management and overall park beautification maintenance. In addition, OEPM administers supervision and coordination of park-wide events, and facilitates communication efforts between state, city, and county entities represented within the park. OEPM is responsible for the negotiations of ground leases and agreements which impact the state's interest, including development of park facilities and future infrastructure improvements. Exposition Park enriches the internal park community and in addition provides green space and recreational areas for the surrounding neighborhood.

#### 30 - CALIFORNIA AFRICAN AMERICAN MUSEUM

CAAM provides a variety of permanent, self-curated, temporary and traveling exhibits, lectures, seminars, film, workshops, educational programs, scholastic curriculums, cultural presentations, and active collection of art, artifacts and historical documents of the art and culture of African Americans. CAAM serves teachers, children, and families of diverse backgrounds through programs that are delivered by curatorial, educational and gallery services staff, trained volunteer docents, and nationally and state recognized artists, historians, scholars, and community leaders. CAAM is governed by a seven-member board of directors appointed by the Governor and is funded in significant part through private contributions from Friends, the Foundation of the California African American Museum.

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>EDUCATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$15,121	\$21,112	\$10,179
0267	Exposition Park Improvement Fund	646	604	588
0995	Reimbursements	973	1,223	1,214
3161	Science Center Fund	-	-	12,000
	<b>Totals, State Operations</b>	<b>\$16,740</b>	<b>\$22,939</b>	<b>\$23,981</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>20</b>	<b>EXPOSITION PARK MANAGEMENT</b>			
	<b>State Operations:</b>			
0267	Exposition Park Improvement Fund	\$4,574	\$5,109	\$5,231
0995	Reimbursements	391	508	508
	<b>Totals, State Operations</b>	<b>\$4,965</b>	<b>\$5,617</b>	<b>\$5,739</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>30</b>	<b>CALIFORNIA AFRICAN AMERICAN MUSEUM</b>			
	<b>State Operations:</b>			
0001	General Fund	\$2,055	\$2,223	\$2,386
0267	Exposition Park Improvement Fund	-	405	112
0995	Reimbursements	136	130	130
	<b>Totals, State Operations</b>	<b>\$2,191</b>	<b>\$2,758</b>	<b>\$2,628</b>

\* Dollars in thousands, except in Salary Range.

## 1100 California Science Center - Continued

	2008-09*	2009-10*	2010-11*
<b>TOTALS, EXPENDITURES</b>			
State Operations	23,896	31,314	32,348
<b>Totals, Expenditures</b>	<b>\$23,896</b>	<b>\$31,314</b>	<b>\$32,348</b>

## EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	164.8	210.6	214.0	\$8,166	\$9,099	\$10,857
Estimated Salary Savings	-	-10.7	-10.8	-	-454	-543
<b>Net Totals, Salaries and Wages</b>	<b>164.8</b>	<b>199.9</b>	<b>203.2</b>	<b>\$8,166</b>	<b>\$8,645</b>	<b>\$10,314</b>
Staff Benefits	-	-	-	2,939	3,112	3,713
<b>Totals, Personal Services</b>	<b>164.8</b>	<b>199.9</b>	<b>203.2</b>	<b>\$11,105</b>	<b>\$11,757</b>	<b>\$14,027</b>
OPERATING EXPENSES AND EQUIPMENT				\$10,064	\$16,815	\$15,592
SPECIAL ITEMS OF EXPENSE						
Base Rental and Fees				\$2,699	\$2,696	\$2,701
Insurance				28	46	28
<b>Totals, Special Items of Expense</b>				<b>\$2,727</b>	<b>\$2,742</b>	<b>\$2,729</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$23,896</b>	<b>\$31,314</b>	<b>\$32,348</b>

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,515	\$21,931	\$9,836
Allocation for employee compensation	13	-	-
Adjustment per Section 3.60	-4	22	-
Reduction per Section 3.90	-200	-1,130	-
Adjustment per Section 4.04	-	-165	-
Reduction per Control Section 4.07	-118	-	-
Adjustment per Section 3.55	-	-17	-
003 Budget Act appropriation	2,734	2,732	2,729
Adjustment per Section 4.30 (Lease-Revenue)	2	10	-
<b>Totals Available</b>	<b>\$17,942</b>	<b>\$23,383</b>	<b>\$12,565</b>
Unexpended balance, estimated savings	-766	-48	-
<b>TOTALS, EXPENDITURES</b>	<b>\$17,176</b>	<b>\$23,335</b>	<b>\$12,565</b>
0267 Exposition Park Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,202	\$6,201	\$5,931
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	3	-2	-
Reduction per Section 3.90	-51	-351	-
Adjustment per Section 3.55	-	-2	-
Increase per Control Section 12.55	-	293	-
011 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	(2,771)	-

\* Dollars in thousands, except in Salary Range.

## 1100 California Science Center - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Food & Agricultural Code Section 4106(e)	<u>78</u>	<u>16</u>	<u>-</u>
<b>Totals Available</b>	<b>\$5,233</b>	<b>\$6,155</b>	<b>\$5,931</b>
Unexpended balance, estimated savings	<u>-13</u>	<u>-37</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,220</b>	<b>\$6,118</b>	<b>\$5,931</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$1,500	\$1,861	\$1,852
<b>3161 Science Center Fund</b>			
APPROPRIATIONS			
Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$12,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$12,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$23,896</b>	<b>\$31,314</b>	<b>\$32,348</b>

## FUND CONDITION STATEMENTS

	2008-09*	2009-10*	2010-11*
<b>0267 Exposition Park Improvement Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$6,465	\$7,512	\$4,458
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
140900 Parking Lot Revenues	4,879	4,500	4,500
152200 Rentals of State Property	1,358	1,270	1,270
161400 Miscellaneous Revenue	-	1	-
164200 Parking Violations	33	68	30
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 1100-011-0267, Budget Act of 2009	<u>-</u>	<u>-2,771</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$6,270</u>	<u>\$3,068</u>	<u>\$5,800</u>
Total Resources	\$12,735	\$10,580	\$10,258
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	4	10
1100 California Science Center (State Operations)	5,220	6,118	5,931
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>3</u>
Total Expenditures and Expenditure Adjustments	<u>\$5,223</u>	<u>\$6,122</u>	<u>\$5,944</u>
FUND BALANCE	\$7,512	\$4,458	\$4,314
Reserve for economic uncertainties	7,512	4,458	4,314
<b>3161 Science Center Fund <sup>s</sup></b>			
BEGINNING BALANCE	-	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	<u>-</u>	<u>-</u>	<u>\$12,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-</u>	<u>\$12,000</u>
Total Resources	-	-	\$12,000
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
1100 California Science Center (State Operations)	<u>-</u>	<u>-</u>	<u>12,000</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>\$12,000</u>
FUND BALANCE	-	-	-

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